



Washington County, Oregon
Budget Committee Proposed Budget Amendment Request SUMMARY

Amendment Sponsors: Harrington

REVENUE AMENDMENT NUMBER =	Brief Description	Amount	Comments
Harrington-1	Generate more revenue for county-wide programs by sharing the pain of fiscal restraint. One-time elimination of the salary increase for Board of Commission members in this FY budget.	+ \$48,947	
Harrington-2	Generate more revenue for county-wide programs by ensuring cost coverage of Justice Court.	0	Assume policy
Harrington-3	Recapture more General Fund revenue for county-wide programs. Eliminate the Vision Action Network sponsorship and use the resources for county-wide programs.	+ 67,354	Subtotal =\$116,301
Harrington-4	Reduce General Fund subsidy to the West Slope library (UUA area) in order to support county-wide services, through a further 25% GF subsidy this year (and likely on-going.)	+ \$462,964	Subtotal =\$579265
Harrington-5	Generate more revenue for county-wide programs by reducing general fund subsidy local niche (UUA) area. Metzger Park, eliminate county wide funding to this local area park (year over year reduction.)	+ \$98,933	Subtotal =\$678,198
Harrington-6	Ramp up the County's Community Strategic Plan program team for community engagement. Shifts/eliminates vacant position from Community Engagement CPO program and adds FTE for Community Strategic Plan program (see expense amendment Harrington-15.	+ \$103,263	Subtotal = \$781,461
Harrington-7	Generate more revenue for county-wide programs by increasing SIP transfer to General Fund and reducing SIP contingency contribution.	+ \$4,584,841	Subtotal = \$5,366,302
TOTAL REV		+ \$5,366,302	

EXPENDITURE AMENDMENT NUMBER	Brief Description	Amount	Comments
Willey (his idea) & Harrington-11	Lay the ground-work so that any ARPA funds not spent and obligated with 100% confident expenditure by July 2024 will be redirected to CBO ARPA capacity building efforts	0	
Harrington (? & Willey)-12	Ensure WA Co total communities can maximize the Broadband opportunity of the bi-partisan infrastructure bill.	- \$2,000,000	

Harrington-13	Increasing Organization Strategic Initiatives, Organization Management and Business Practices Capacity.	- \$800,000	
Harrington-14	Increasing Organization Capacity for County's Community Strategic Plan and public funding research Materials and Services costs	- \$150,000	
Harrington-15	Reorient vacant position for CPO program to Comprehensive Community Strategic Plan	- \$103,263	
Harrington-16	Bring back the County Auditor position eliminated with 10% proposed budget choice to contribute to county-wide program auditing.	- \$200,000	
Harrington-17	Restore county-wide community correction services, specifically allocations for evidence-based services. Specific impacts include recovery mentors, clean and sober housing, domestic violence intervention, counseling for sex abuse, and other services focused on reducing future criminal behavior.	- \$200,000	
TOTAL EXP		- \$3,453,263	Items 11 through 17
TOTAL REV		+ \$5,366,302	Items 1 through 7
REMAINING		+1,913,039	Remainder